

D. State Fleet Data

Licensed Vehicles Per Agency

In December 2005, the state owned approximately 10,852 licensed motor vehicles.¹ The largest owners of state vehicles are the Departments of Transportation, Public Safety and Conservation. Combined, these three agencies own and operate about 65% of the state's licensed motor vehicles. The following table details the number of reported vehicles by agency as of December 2004 and December 2005.

Agency	Number of Licensed Vehicles		
	December 2004	December 2005	Change
Agriculture	265	258	(7)
Attorney General	33	32	(1)
Auditor	4	4	0
Conservation ²	1,248	1,259	11
Corrections	841	800	(41)
Economic Development	117	104	(13)
Elementary & Secondary Education	152	142	(10)
Governor's Office	1	1	0
Health & Senior Services	94	98	4
Higher Education	12	12	0
Insurance	4	4	0
Labor & Industrial Relations	30	30	0
Lottery	66	65	(1)
Mental Health	684	655	(29)
Natural Resources	726	723	(3)
Office of Administration	94	107	13
OSCA	28	29	1
Public Safety ³	1,476	1,528	52
Revenue	53	45	(8)
Secretary of State	13	13	0
Social Services	350	348	(2)
State Tax Commission	22	22	0
Transportation ⁴	4,571	4,582	11
Treasurer	2	2	0
TOTAL	10,886	10,863	(23)

¹ This data does not include vehicles owned by other entities within the Judiciary, General Assembly and an estimated 2,449 vehicles from the state colleges and universities and licensed trailers.

² Conservation, MoDOT and MSHP vehicle counts are for June 30, not December 31 of each year.

³ Includes 1,204 licensed vehicles from the Missouri State Highway Patrol.

⁴ Transportation vehicle counts are for June 30, not December 31 of each year.

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Employees Per Vehicle

One measure of the state fleet's efficiency is the number of employees per vehicle. In FY'05 there were 5.51 employees per vehicle, which was a slight change from 5.56 in FY'04. The table to the right represents the number of employees per vehicle by agency. A higher number indicates relatively **fewer** vehicles for the agency compared to its employee count.

Missouri State Agencies FY'05 Employees per Vehicle	
Legislature	371.5
Insurance	52.0
Labor & Industrial Relations	36.6
State Auditor	36.5
Governor's Office	35.0
Social Services	26.1
State Treasurer	25.0
Health	21.3
Elementary & Secondary Education	19.4
Secretary of State	18.8
Revenue	15.6
Mental Health	14.6
Economic Development	14.5
Corrections	14.1
Attorney General's Office	11.9
Office of Administration	10.3
OSCA	8.1
Lt Governor's Office	8.0
Public Safety	7.1
Higher Education	6.0
Natural Resources	3.0
Highway Patrol	1.8
Conservation	1.8
Agriculture	1.7
Transportation	1.6
State Average	5.5

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Total Business Miles

The total miles driven measurement reflects the total estimated business miles traveled on official state business in licensed vehicles. This data includes business miles collected from the following data sources:

- State Fleet Information System
- Self-reported data from MoDOT, Conservation, and MSHP
- Estimated miles reimbursed for personal use of state vehicles⁵

FY'05 total business miles increased 1.6%. Approximately 23% of the total miles are personal mileage reimbursement.

Agency	FY'04	FY'05
State Treasurer	23,030	11,643
Governor	17,205	15,211
Lt. Governor	20,604	21,175
Higher Education	148,452	179,293
Secretary of State	319,571	304,799
Insurance	422,795	416,423
State Auditor	485,633	463,249
Attorney General	1,115,079	1,209,811
Labor & Industrial Relations	1,292,097	1,268,639
Office of Administration	1,145,873	1,297,643
Legislature	1,751,966	1,829,205
Office of the State Courts Administrator	1,883,438	2,102,981
Public Defender	2,065,777	2,387,191
Elementary & Secondary Education	3,194,959	3,376,781
Revenue	3,792,246	3,643,188
Agriculture	3,743,716	3,876,752
Economic Development	4,247,389	4,461,067
Health & Senior Services	5,841,540	6,055,027
Mental Health	7,647,167	7,790,864
Natural Resources	8,330,318	8,429,928
Corrections	15,043,568	15,017,671
Conservation	17,845,041	17,012,064
Social Services	18,400,162	20,133,006
Public Safety	29,939,537	30,156,350
Transportation	61,607,820	61,865,676
TOTAL	190,324,984	193,325,638

⁵ Calculated by taking total instate and outstate mileage reimbursement expenditures for state employees only divided by the appropriate mileage reimbursement rate issued by OA Accounting.

D. State Fleet Data

State Vehicle Use

State vehicles are utilized for a variety of functions. Each agency has outlined the purpose of its fleet in their fleet agency fleet descriptions located in Section F. The State Fleet Information System classifies approximately 3,827⁶ vehicles according to their assignment (pool, function, or individual) and purpose (client transportation, employee transportation, special purpose or task specific).⁷ The tables on this page illustrate these classifications of vehicle assignments along with the associated miles driven per assignment.

PRIMARY ASSIGNMENT				
	Vehicle Count	% of Vehicles	Average Miles Driven	% of Miles Driven
Pool	814	21%	17,473	28%
Function	2,482	65%	10,046	52%
Individual	531	14%	17,866	20%

Examples of state vehicle use are displayed below to illustrate some of the specific uses of vehicles in the state fleet.

PRIMARY PURPOSE				
	Vehicle Count	% of Vehicles	Average Miles Driven	% of Miles Driven
Client Transportation	518	14%	10,487	11%
Employee Transportation	1,123	29%	18,389	41%
Special Purpose	986	26%	11,633	24%
Task Specific	1,200	31%	9,307	24%

Examples of State Vehicle Use

Law Enforcement	Meat & Grain Inspections
Caseworkers	Mail Delivery
Child Abuse & Neglect Investigations	Nursing Home Inspections
Mental Health Client Transportation	Employee Transportation
Emergency Response	Parks Maintenance
Facility Support	Inmate Transportation
Road Maintenance & Construction	Environmental Investigations & Enforcement

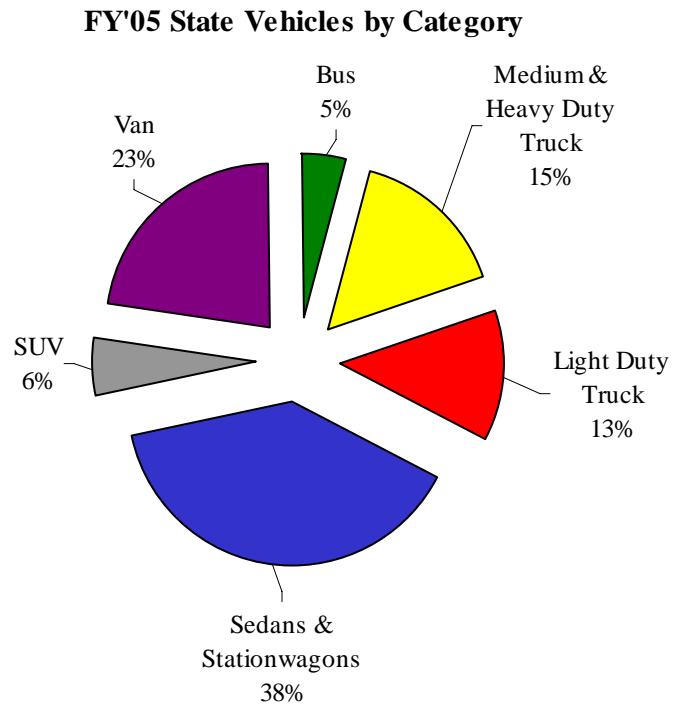
⁶ As of January 2006.

⁷ Data from the Departments of Transportation, Conservation and the Missouri State Highway Patrol are excluded from this analysis.

D. State Fleet Data

State Fleet Composition

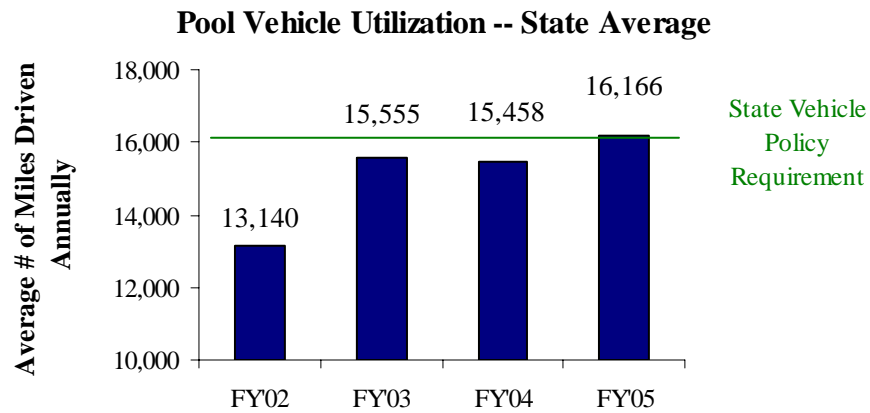
The chart illustrates the breakdown of licensed vehicles in the state fleet. The data excludes the Departments of Transportation, Conservation and the Missouri State Highway Patrol.



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Pool Vehicle Utilization

The State Vehicle Policy requires an average of 15,000 annual miles for vehicles assigned to pools. Approximately 23% of the vehicles in the state fleet are assigned to a pool. Pool vehicles are general use vehicles available for temporary assignment to multiple individuals. The following table represents the reported average pool utilization per agency for FY'05.



FY'05 Average Pool Utilization by Agency			
Agriculture	15,300	Mental Health	15,174
Attorney General	23,170	Natural Resources	15,901
Conservation	15,223	Office of Administration	15,121
Corrections	17,754	OSCA	16,527
Economic Development	15,254	Public Safety (except MSHP)	16,401
Elementary & Secondary Ed	16,742	Revenue	15,299
Health	19,526	Secretary of State	11,135
Higher Education	14,216	Social Services	15,965
Highway Patrol	17,666	State Auditor	15,195
Insurance	9,767	State Treasurer	6,482
Labor & Industrial Relations	17,134	Transportation	14,690
STATE AVERAGE			16,166

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Assigned Vehicle Utilization

The State Vehicle Policy requires 15,000 annual miles for vehicles permanently assigned to an individual. Special purpose vehicles such as those operated by POST certified law enforcement officers are exempt from these criteria.

The following table represents the reported average miles driven by agency for non-specialty use vehicles assigned to individuals in FY'05. The Departments of Transportation, Conservation and the Missouri State Highway Patrol are excluded from this analysis.

FY'05 Average Utilization Vehicles Assigned to Individuals		
Agency	Number of Vehicles	Average Miles Driven
Agriculture	95	20,942
Economic Development	49	16,923
Elementary & Secondary Education	1	12,908
Health & Senior Services	2	22,004
Labor & Industrial Relations	10	17,215
Mental Health	3	24,901
Public Safety	39	19,942
Revenue	93	21,042
Social Services	3	14,013
Corrections	8	16,404
State Average	303	19,902

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Commuting In State Vehicles

State Fleet Management revised the State Vehicle Policy on February 1, 2004 to further define the types of commuting (or the instances where employees take vehicles home). There are two types of commuting: exempt and reportable.

Exempt commuting means that the employee is exempted from federal and state taxation reporting requirements. Individuals that work from their home, such as Missouri State Highway Patrol officers are an example of this type of commuting.

Reportable commuting assignments apply to individuals who are subject to federal and state taxation reporting requirements. Complete definitions and allowable circumstances for exempt and reportable commuting are available in the State Vehicle Policy on the web at: <http://www.oa.mo.gov/gs/fm/statevehiclepolicy.htm>.

Beginning in 2004, agencies were asked to submit the new Reportable Commuting Authorization Form for the State Fleet Manager's approval as required under the revised State Vehicle Policy. All reportable commuting assignments were reviewed to ensure consistency across state agencies.

The table below represents the most recent count of the number of reportable commuting assignments reported by state agencies. The Departments of Conservation and Transportation did not submit reportable commuting forms. See Section E, Agency Fleet Compliance for more information.

REPORTABLE COMMUTING ASSIGNMENTS			
Agency	Approved	Not Submitted For Review	Pending Review
Attorney General's Office	1		
Conservation		43	
Corrections	8		
Economic Development			1
Health & Senior Services	1		
Gaming Commission			5
Lottery	6		1
Mental Health	1		
Public Safety	3		
Social Services	12		
Transportation		129	
TOTAL	32	172	6

D. State Fleet Data

Cost Per Mile - Sedans

One key measure necessary to monitor fleet cost is the total cost per mile. Tracking the cost to own and operate state vehicles is essential to making informed decisions regarding the state fleet. The cost to own and operate a non specially equipped sedan in the state fleet was approximately \$.206 per mile in FY'05, which is the lowest cost of any fleet financing option as discussed on page 16. State Fleet Management has researched other state's cost per mile to own and operate a sedan and found our cost to be comparable with other states.

The cost per mile for mid and full size sedans is illustrated on this page and discussed below.

	FY'05 COST PER MILE SEDANS		
	Mid Size	Full Size	Weighted Average
Depreciation	\$.0779	\$.0944	\$.083
Insurance/Fleet Fee	\$.0110	\$.0110	\$.011
Fuel	\$.0721	\$.0758	\$.073
Maintenance & Repair	\$.0390	\$.0384	\$.039
Total	\$.2001	\$.2197	\$.206

Depreciation

2005 model year pricing from statewide contracts issued by OA/Purchasing minus the estimated residual value based on similar vehicles disposed of at 132,000 miles through State Surplus Property. Total estimated depreciation was divided by 132,000 miles (actual average odometer reading for sedans disposed in FY'05 through State Surplus Property).

Insurance & Fleet Fee

Insurance represents a three-year average of actual motor vehicle claims paid through the State Legal Expense Fund divided by the fund's number of covered vehicles divided by 15,000 estimated annual miles. The fleet fee represents the \$8.00 per vehicle annual fee charged under Section 37.450 RSMo divided by 15,000 annual miles.

Fuel

Fuel is based on actual vehicle averages from the State Fleet Information System.

Maintenance and Repair

Maintenance and repair is based on actual vehicle averages from the State Fleet Information System.

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Operating Cost

In FY'05, state agencies reported an increase in the cost of fuel and maintenance of 19% and 21% respectively over the prior fiscal year. Fuel, maintenance and repair expenditures for *licensed vehicles only* are illustrated in the table below.

Fuel Expenditures by Agency			
	FY'03	FY'04	FY'05
Transportation	\$7,402,416	\$9,088,009	\$10,720,177
Conservation	\$1,804,286	\$2,253,606	\$2,795,442
Highway Patrol	\$1,855,692	\$2,151,195	\$2,369,487
All Other Agencies	\$3,838,905	\$3,994,117	\$4,960,723
Total	\$14,901,299	\$17,486,927	\$20,845,829

Maintenance & Repair Expenditures by Agency			
M&R	FY'03	FY'04	FY'05
Transportation	\$4,671,412	\$5,313,007	\$6,870,283
Conservation	\$711,608	\$931,158	\$940,365
Highway Patrol	\$359,793	\$382,459	\$499,498
All Other Agencies	\$2,052,109	\$2,234,008	\$2,414,019
Total	\$7,794,922	\$8,860,632	\$10,724,165